

Personal Services Template for Agencies**1. What amount of your Personal Services Statewide Present Law Adjustment (P.S. SWPLA) is due to vacancies?**

Centralized Services - \$36,000.00
Challenge Academy - \$12,000.00
STARBASE - \$0
Army National Guard - \$127,697.00
Air National Guard - \$0
Disaster & Emergency Services - \$0
Veterans Affairs - \$0

2. What amount of your P.S. SWPLA is due to broadband pay increases?

Centralized Services - \$25,000.00
Challenge Academy - \$40,794.00
STARBASE - \$12,800
Army National Guard - \$53,040.00
Air National Guard - \$18,600
Disaster & Emergency Services - \$40,000
Veterans Affairs - \$211,000

3. Was your actual vacancy rate above the legislatively budgeted rate of 4%? If yes, by what amount and how did your agency utilize the funding. If no, by what amount and how was your agency able to pay for the additional personal services costs?

Centralized Services - Yes, \$1,700.00. The funding was used to buy military ribbons and awards.
Challenge Academy - No, used operating budget.
STARBASE - No, used operating budget.
Army National Guard - 1.7% above was used towards maintenance of buildings.
Air National Guard - No, a vacancy was filled at a lower pay rate for 75/25 funded salaries and federal cash was available for 100% federal salaries, so a Budget Amendment was processed for federal spending authority.
Disaster & Emergency Services - No, by using additional federal funding.
Veterans Affairs - No, \$22,339 of operating from the state special revenue funds was used.

4. What impact would not receiving the P.S. SWPLA have on your program in terms of:**a. Impacts on staffing?**

Centralized Services would have to RIF at least one employee.
Challenge Academy - None
STARBASE would have to RIF an employee and take funding from operations.
Army National Guard would have to RIF at least one employee.
Air National Guard - The program will have to take the funding from operations because they are operating with the minimum FTE needed for their operations.
Disaster & Emergency Services - Yes, if denied the increase we would not be able to fund the Homeland Security Exercise and Evaluation Program.
Veterans Affairs - Would jeopardize the hiring of two currently vacant positions.

b. Impact on statutorily required responsibilities associated with your program?

Centralized Services - None
Challenge Academy - None
STARBASE - None
Army National Guard - None
Air National Guard - None

Disaster & Emergency Services - This would also affect the duty officer program which would keep the State Emergency Coordination Center from being able to operate 24/7 in the event of a disaster, thereby affecting the entire state's ability to respond.

Veterans Affairs - There would be a reduction of veteran claim services in Missoula and Helena regional service areas.

5. Do you have long-term vacant positions?

Centralized Services - No

Challenge Academy - No

STARBASE - No

Army National Guard - Yes

Air National Guard - No

Disaster & Emergency Services - No

Veterans Affairs - No

6. If so,

a. Why are the positions vacant?

Army National Guard - A construction manager hasn't been filled due to Miles City delay in construction start. Plan to restructure the environmental branch and use position in new capacity.

b. How was the funding used that was generated as a result of the vacancies?

Army National Guard - To maintain facilities.

Other vacancies -

7. What recruitment and retention issues is the program facing?

Centralized Services - None

Challenge Academy - Difficulties related to pay

STARBASE - None

Army National Guard - None

Air National Guard - None

Disaster & Emergency Services - Potential Retirements

Veterans Affairs - In calendar year 2011, 6 employees left for higher paying positions outside the agency, 2 were terminated for substandard performance, 2 retired and 1 resigned.

8. Is your program impacted by retirement in the next biennium?

Centralized Services - Possibly 1

Challenge Academy - No

STARBASE - No

Army National Guard - Not that we are aware of.

Air National Guard - Not that we are aware of.

Disaster & Emergency Services - Possibly 4

Veterans Affairs - Not that we are aware of.

9. Did the program have retirement payouts in FY 2012?

Centralized Services - No

Challenge Academy - Yes

STARBASE - No

Army National Guard - Yes, \$14,923.00

Air National Guard - No

Disaster & Emergency Services - Yes

Veterans Affairs - Yes

10. If vacancy savings was more than 4% in FY 2012, what agency functions did not get done? (i.e. workload impacts, backlogs)

Army National Guard – Construction delays caused the vacancy.

11. If your agency provided broadband pay increase -

Why did your program provide broadband pay increases? (Discussion by agency has included relation to market midpoint, number given, additional info on recruitment and retention)

The department provided broadband raises because salaries were still based on the 2006 market survey. Salary increases were intended to raise salaries that were below the 2010 market survey entry level to entry level and to raise salaries that were at or above entry level by 5% or to market level whichever was smallest.

12. Does your program have impacts in relation to overtime?

Centralized Services - No

Challenge Academy – Yes, the program has 24/7 student supervision. There is a DP in the budget to fund this requirement.

STARBASE - No

Army National Guard - No

Air National Guard – Yes, The program has a 24/7 crash/fire coverage mission. There is a DP in the budget to fund this requirement.

Disaster & Emergency Services – Duty Officer overtime for 24/7 coverage. There is a DP in the budget to fund this requirement.

Veterans Affairs - No

13. Does your program incur comp time hours?

Centralized Services - Yes

Challenge Academy - Yes

STARBASE - Yes

Army National Guard - Yes

Air National Guard - Yes

Disaster & Emergency Services - Yes

Veterans Affairs - Yes

14. Are they significant for your agency or program?

Centralized Services - No

Challenge Academy - No

STARBASE - No

Army National Guard – No

Air National Guard - No

Disaster & Emergency Services – No

Veterans Affairs - No

15. What are your agencies policies in relation to comp time?

Employees may choose overtime pay or comp time. Non-exempt comp time has a maximum accrual of 60 hours and exempt has a maximum accrual of 120 hours. Managers are required to adjust schedules to avoid the earning of overtime and comp time when possible.